

**WATER DISTRICT 130
ADOPTED BUDGET 2006**

Date: February 7, 2006

Administrative Charges-for all diversions

Watermaster Services	\$78,982
Financial Review	\$750
<i>Administrative Subtotal</i>	<u>\$79,732</u>
Estimated 2005 Carryover	\$3,900
Recommended Administrative Assessment	<u>\$75,832</u>

Measuring and Reporting Charges-for non-subdistrict diversions only

Watermaster Assistant	\$14,358
Clerical Staff	\$5,661
<i>Measuring and Reporting Subtotal</i>	<u>\$20,019</u>
Estimated 2005 Carryover	\$9,000
Recommended M & R Assessment	<u>\$11,019</u>

Total 2006 Budget	<u><u>\$86,852</u></u>
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Budget Detail

FTE Watermaster Salary

Base pay	\$41,787
Benefits	\$16,588
Indirect expenses	<u>\$20,607</u> (equipment and office expenses, etc)
	<u>\$78,982</u>

Watermaster Duties

Compliance, enforcement, and administration of water rights and mitigation plans
Curtailement of unauthorized diversions
Distribution of priority flows
Oversight of subdistrict activity
Database maintenance
Device inspections and approvals, measurement audits
Preparation of Annual Assessments and Report

Watermaster Assistant, seasonal temp

Base pay	\$6,875
Benefits	\$3,737
Indirect expenses	<u>\$3,746</u>
	<u>\$14,358</u>

Measurement and Reporting Services

Testing and certification of measuring devices and methods
Collection of annual diversion data

Part-time Office Assistant, 6 hours per week (14%FTE)

Base pay	\$2,580
Benefits	\$1,604
Indirect expenses	<u>\$1,477</u>
	<u>\$5,661</u>

Office Assistant Duties

Receipting and Deposits
Report Form printing, mailing and receipt
Data Entry
Filing

WATER DISTRICT 130 COST APPORTIONMENT FOR 2006

ADOPTED ADMINISTRATIVE BUDGET- \$75,832

Consumptive diversions = \$37,916

	<u>Total Avg AF Values</u>	<u>No. pods</u>	<u>Aggregate Share</u>
Non-subdistrict diversions	40,915	220	\$3,663
Magic Valley subdistrict	244,441	522	\$11,137
North Snake subdistrict	232,116	845	\$10,575
A&B subdistrict	191,869	185	\$8,742
Non-reporting rights		158	\$3,800
	709,341	1930	\$37,916

Nonconsumptive diversions = \$37,916

<u>Total Avg AF Values</u>	<u>No. pods</u>	<u>Aggregate Share</u>
1,942,244	32	\$37,916

Total Average Diversions 2,651,585 acre-feet
Total Reporting PODs 1962

MINIMUM CHARGES
 Water District 130 has adopted a minimum assessment charge of \$25. That charge will be applied to individual billings only, where the total pro-rata diversion charge for an individual water user is less than \$25. A \$25 charge will also be made to all *non-reporting* water users (< 0.24 cfs or ≤ 5 ac), regardless of mitigation membership.

initial cost/AF	0.04810
minimum charge cost	2175
minimum charge AF	8264
nonsub remainder AF	32,650
adj total AF	701077
adj cost/AF	0.04556
cost/AF	0.019522